

A-3. Total District - Detail Functions

Number of Pupils 746	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 11,902,220	\$ 15,955	100.0%
Instruction	100	\$ 6,791,198	\$ 9,103	57.1%
Face-to-Face Teaching	110	\$ 6,121,772	\$ 8,206	51.4%
Instructional Teachers	111	5,782,533	7,751	48.6%
Substitutes	112	82,165	110	0.7%
Instructional Paraprofessionals	113	257,075	345	2.2%
Classroom Materials	120	\$ 669,426	\$ 897	5.6%
Pupil-Use Technology & Software	121	188,560	253	1.6%
Instructional Materials, Trips & Supplies	122	480,865	645	4.0%
Instructional Support	200	\$ 2,061,776	\$ 2,764	17.3%
Pupil Support	210	\$ 1,418,469	\$ 1,901	11.9%
Guidance & Counseling	211	1,022,916	1,371	8.6%
Library & Media	212	97,897	131	0.8%
Extracurricular	213	78,788	106	0.7%
Student Health & Services	214	218,868	293	1.8%
Teacher Support	220	\$ 75,137	\$ 101	0.6%
Curriculum Development	221	0	0	0.0%
In-Service, Staff Development & Support	222	75,137	101	0.6%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 568,170	\$ 762	4.8%
Program Management	231	163,068	219	1.4%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	405,102	543	3.4%
Operations	300	\$ 2,093,185	\$ 2,806	17.6%
Non-Instructional Pupil Services	310	\$ 247,176	\$ 331	2.1%
Transportation	311	235	0	0.0%
Food Service	312	233,007	312	2.0%
Safety	313	13,934	19	0.1%
Facilities	320	\$ 1,528,278	\$ 2,049	12.8%
Building Upkeep, Utilities & Maintenance	321	1,528,278	2,049	12.8%
Business Services	330	\$ 317,730	\$ 426	2.7%
Data Processing	331	0	0	0.0%
Business Operations	332	317,730	426	2.7%
Other Commitments	400	\$ 4,984	\$ 7	0.0%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 4,984	\$ 7	0.0%
Parochial, Pvt, Charter & Public Pass Through	431	0	0	0.0%
Retiree Benefits & Other	432	4,984	7	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 951,078	\$ 1,275	8.0%
School Management	510	\$ 753,232	\$ 1,010	6.3%
Principals & Assistant Principals	511	272,793	366	2.3%
School Office	512	480,439	644	4.0%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 197,845	\$ 265	1.7%
Superintendent & School Board	531	165,749	222	1.4%
Legal	532	32,096	43	0.3%